

Recycling and Neighbourhood Services

Notes and Cross References

	£000	£000
2022/23 Adjusted Base		36,708
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(170)	
Financial Resilience Mechanism - Allocations for 2023/24	50	
		(120)
Restated Base Budget B/f		36,588

This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 5 in Scrutiny Papers
Continuation of segregated waste trial
Scrutiny Appendix 5c (Budget Report Appendix 3) - Financial Resilience Mechanism

2023/24 Budget Build		<u>Notes and Cross References</u>
<u>Inflation, Commitments and Realignments</u>		
Pay Inflation	1,895	Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Price Inflation	621	£238k energy inflation, £383k fuel inflation
Commitments and Realignments	1,700	£1.7m directorate budgetary realignment
		4,216
<u>Savings</u>		
Directorate Efficiency Savings	(291)	Scrutiny Appendix 5a (Efficiency Savings). This is not a Budget Report Appendix.
Service Change Savings	(60)	Scrutiny Appendix 5b (Budget Report Appendix 2) - Service Change Proposals
Savings on Pay Award	(8)	Reduction in pay award required linked to proposed staffing savings
		(359)
Net Budget Increase		3,857
Recycling & Neighbourhood Services Net Budget for 2023/24		40,445

Other Information

- Fees and Charges

Directorate Efficiency Saving Proposals - 2023/24

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Recycling & Neighbourhood Services	RNSE1	Removal of Bespoke (striped) Bag Delivery This has been effective since July 2022. Properties without black wheeled bins were previously supplied with red-striped bags for general waste. The change reduces procurement of single use plastic. Cardiff was the only Local Authority in Wales to provide bags.	0	50	0	50	0.0	Green	Green	Green
	RNSE2	Review of Internal Recharges into the Trade Waste Service Increased recharge to Trade Waste Service that more accurately reflects the use of infrastructure at Lamby Way.	0	0	70	70	0.0	Green	Green	Green
	RNSE3	Round Balancing Rebalancing the recycling rounds to reduce their number. Monitoring the completion of rounds indicates that a reduction in rounds is feasible. The proposed saving reflects voluntary redundancy. It does not include potential vehicle savings which would need to be worked through.	100	0	0	100	(3.0)	Green	Green	Green
	RNSE4	Grant Maximisation Utilise external grant funding to support Neighbourhood Services.	0	0	40	40	0.0	Green	Green	Green
	RNSE5	Distribution of Recycling Bags A reduction in delivery of single-use plastics (green recycling bags) and a move towards reusable sacks places less demand on this function, allowing for the deletion of 1 FTE Grade 4 Distribution Operative Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green
Recycling and Neighbourhood Services Total			131	50	110	291	(4.0)			

Service Change Proposals - 2023/24

This sheet is an extract from Budget Report Appendix 2

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA	
Recycling & Neighbourhood Services	RNSSC1	Recycling centres – Reduce Operating Hours Recycling centres operate at around 60% capacity with 40% of booking slots not filled each week. Reducing the operating hours should not be detrimental to the service delivered or to the recycling performance of the recycling centres. The proposal is not to open one day per week, mirroring 4-day week on domestic collections.	60	0	0	60	0.0	Green	Green	Green	Public
		Recycling & Neighbourhood Services Total	60	0	0	60	0.0				

This is an extract from Budget Report Appendix 3

	Dir.	One-off use for 2023/24	£000
Greener	Recycling and Neighbourhood	Cleaner Streets To fund a pilot or discrete project to enhance cleansing, education and enforcement in areas of need.	50
		Recycling and Neighbourhood Services (Greener)	50

CARDIFF COUNCIL: FEES AND CHARGES 2023/24

This sheet is an extract from Budget Report Appendix 5a

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Recycling & Neighbourhood Services						
Waste - Enforcement						
234	Abandoned Trolley Recovery Fee	£75.00	£25.00	33.33%	1 April 2023	The proposed new charge is £100.00
235	Waste Fixed Penalty Notices					The proposed new charges are:
	• Section 46 Notice	£100.00	£50.00	50.00%		• Section 46 Notice £150.00
	• Section 47 Notice	£100.00	£50.00	50.00%		• Section 47 Notice £150.00
	• WTNR	£300.00	Nil	Nil		• WTNR No proposed increase
	• Domestic Waste: Contribution to Littering	£100.00	£50.00	50.00%		• Domestic Waste: Contribution to Littering £150.00
236	PSPO (Public Space Protection Orders) PSPO Dog Control Orders	£100.00	Nil	Nil		No proposed increase
237	Fixed Penalty Notices					The proposed new charges are:
	• Litter from a Vehicle	£100.00	£50.00	50.00%		• Litter from a Vehicle £150.00
	• Litter General	£100.00	£50.00	50.00%		• Litter General £150.00
	• Litter Smoking from a Car	£100.00	£50.00	50.00%	• Litter Smoking from a Car £150.00	
	• Litter smoking related	£100.00	£50.00	50.00%	• Litter smoking related £150.00	
238	Highways Fixed Penalty Notices				The proposed new charges are:	
	• Flytipping	£400.00	Nil	Nil	• Flytipping No proposed increase	
	• Flytipping - Duty of Care	£300.00	Nil	Nil	• Flytipping - Duty of Care No proposed increase	
	• Flytipping - Contribution to Littering	£100.00	£50.00	50.00%	• Flytipping - Contribution to Littering £150.00	
	• Waste Carrier Request	£300.00	Nil	Nil	• Waste Carrier Request No proposed increase	
Waste - Commercial Recycling Centre						
239	General Waste (per tonne)	£155.00	£30.00	19.35%	1 April 2023	The proposed new charge is £185.00
240	Hardcore and Rubble (per tonne)	£50.00	£5.00	10.00%		The proposed new charge is £55.00
241	Wood (per tonne)	£90.00	Nil	Nil		No proposed increase
242	Garden Waste (per tonne)	£65.00	£6.50	10.00%		The proposed new charge is £71.50
243	Plasterboard (per tonne)	£110.00	£11.00	10.00%		The proposed new charge is £121.00
244	Cardboard (per tonne)	£0.00	Nil	Nil		No proposed increase
245	Tyres (per tyre)	£10.00 per car tyre	£1.00	10.00%		The proposed new charges are:
		£50 per tractor tyre	£5.00	10.00%		£11.00 per car tyre £55 per tractor tyre
246	Oils (Mineral/Engine/Vegetable) (per tonne)	£400.00	£40.00	10.00%		The proposed new charge is £440.00
247	Commercial Fridge (per unit)	£100.00	£10.00	10.00%		The proposed new charge is £110.00
248	Large Domestic Appliances (per unit)	£90.00	£9.00	10.00%	The proposed new charge is £99.00	
249	Domestic Fridge (per unit)	£45.00	£4.50	10.00%	The proposed new charge is £49.50	
250	Scrap Metal/Car Batteries	£0.00	Nil	Nil	No proposed increase	
251	Public Weigh In	£20.00	£2.00	10.00%	The proposed new charge is £22.00	
252	Mattresses per item	£25.00	£2.50	10.00%	The proposed new charge is £27.50	
Waste - Collections						
253	Bulky Item Collections	£12.50 for every 2 items	£7.50	60.00%	1 April 2023	The proposed new charge is £20.00
254	Bulky Item Collection Booking Fee	New Charge - See Comment				New charge for 2023-24. The proposed charge is £5.00
255	Green bags, food liners & kerbside caddies	£0.00	Nil	Nil		No proposed increase
256	Replacement reusable garden sacks	£3.50				No proposed increase
257	Replacement kitchen food caddy	£0.00				The proposed new charge is £0.00 (Free)
258	Replacement/new wheeled bin	£25.00				No proposed increase
259	Replacement Garden Bin	£35.00				No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
260	Pay as You Throw • Domestic	Various	Breakdown available 5 bags - change from £10 to £20	100.00%		The proposed new charges increase between £10.00 and £20.00
Waste - Sales (HMO's/businesses)						
261	Communal bin 660 litre	£365.00	£10.00	2.74%	01/04/2023	The proposed new charge is £375.00
262	Communal bin 110 litre	£459.50	£10.50	2.29%		The proposed new charge is £470.00
263	Exchange - Communal Bin 660 litre exchange litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
264	Exchange - Communal Bin Exchange 940 litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
265	Bin Area Signage 1310mm x 750mm Refuse & Bulky Items (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
266	Bin Area Signage 1260mm x 750mm Recycling (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
267	Standard Replacement Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
268	Standard Replacement Bin Lid 660L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
269	Replacement Aperture Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
270	Replacement Bin Wheel 'Delivery & Fit'	£25.00	£1.00	4.00%		The proposed new charge is £26.00
271	Bung Replacement - all bin sizes 'Delivery & Fit'	£4.17	£0.83	19.90%	The proposed new charge is £5.00	